

PROVINCIAL TREASURY WESTERN CAPE
PRIVATE BAG X9165 CAPE TOWN 8000
2016 -06- 27
7 WALE STREET, CAPE TOWN 8001
BUSINESS INFORMATION AND DATA MANAGEMENT

CHAPTER 5:

Implementation – Draft Top Level SDBIP 2016/17 (Schedules according Circular 13 will be attached with the final SDBIP)

Line NO	IDP reference	KPI	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
1	KPI 1	NKPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA2: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Number of surfaced roads, ressealed, paved or tarred	No of roads (Sakies Baai, Nissenville) of surfaced roads ressealed, paved or tarred	Output	0				1	1	30 June 2017					1
2	KPI 1	NKPI.5	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA20: Job Creation, Skills and Education	7. Grow the district economy	1. Create opportunities for growth and jobs	Outcome 4: Decent employment through inclusive growth	Technical Services	The number of jobs (work opportunities) created through the Expanded Public Works program (EPWP) Projects and capital projects.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.d) Jobs is defined as work opportunities Included is EPWP and Capital Projects	Output	70	25	30	70	70	70	30 June 2017					All

Line NO	IDP reference	KPI	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
3		KPI 2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland	KFA2: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and	5. Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Implement all streets and storm water capital projects quarterly in terms of the approved capital budget spent	To ensure the capital budget is spend accordingly as per identified projects	Output	New KPI	0	0	50%	50%	100%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
4	KPI 3	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA7: Electricity	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Connect 50 households in informal areas to the electricity grid per annum	To ensure informal households receives electricity services	Output	New KPI	0	0	50	50	50	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	KPI 5	KPI 4	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA 6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through responsive economic infrastructure and	Outcome 6: Efficient, competitive and responsive economic infrastructure and	Technical Services	Connect 50 households in informal areas to the sanitation grid per annum	To ensure informal households receives sanitation services	Output	New KPI	0	0	50	50	50	Annual Target 22016/17	30 June 2017	TBC	Annual Target 22017/18	TBC	Annual Target 2018/19	TBC	Annual Target 2019/20	TBC	5 Year Target	1,2,3,4	Ward
5	KPI 4	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA 6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through responsive economic infrastructure and	Outcome 6: Efficient, competitive and responsive economic infrastructure and	Technical Services	Connect 50 households in informal areas to the water grid per annum	To ensure informal households receives water services	Output	New KPI	0	0	50	50	50	50	Annual Target 22016/17	30 June 2017	TBC	Annual Target 22017/18	TBC	Annual Target 2018/19	TBC	Annual Target 2019/20	TBC	5 Year Target	1,2,3,4	Ward

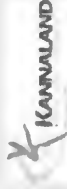
Line NO	KPI 7	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA3: Water and Sanitation Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure and	Technical Services	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
8	KPI 6	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA8: Cleansing and Waste Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure and	Technical Services	Connect 50 households in informal areas to the refuse grid per annum	To ensure informal households receives refuse removal services	Output	New KPI	0%	0%	30%	50%	100%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
7										To ensure informal households receives refuse removal services	Output	New KPI	0	0	50	50	50	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
9	KPI 8	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality	KFA 6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public	5. Embed good governance and integrated service delivery	Outcome 6: Efficient, competitive and responsive economic infrastructure	Technical Services	Develop Master plan for roads and storm water	A Master plan is a formulated plan of the mode of procedures and operation within the specific area and how to maintain roads and storm water related assets. This is the strategic planning of future assets	Output	New KPI	1	1			1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
10	KPI 9	KPI	KPA 5: To Promote efficient and effective Governance with high	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery	Outcome 9: A responsive and, accountable, effective and efficient local government	Office of the Municipal Manager	Annual Strategic risk assessment conducted and approved by Council	One Strategic risk assessment need to be conducted for the Municipality and approved by Council.	Activity	1				1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
11	KPI 10	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery	Outcome 9: A responsive and, accountable, effective and efficient local government	Office of the Municipal Manager	Operational risk assessment conducted	One Operational risk assessment conducted for the Municipality, signed and approved	Activity	1				1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
12	KPI 11	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and accountable, effective and efficient local government	Office of the Municipal Manager	Submission of annually reviewed risk based audit plan to Audit Committee	Submission of annually reviewed risk based audit plan to Audit Committee	Activity	1				1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
12	KPI 12	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA22: Stakeholder Participation and Communications (Internal and	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Strategic Services	No of municipal newsletters published.	Numbers of municipal newsletters published, one per quarter. Newsletters is the municipality own municipal courtant	Output	12	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
13	KPI 13	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA22: Stakeholder Participation and Communications (Internal and External Customer relations)	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Strategic Services	Submission of an internal and external communication strategy to council for approval	Submission of an internal and external communication strategy to council for approval	Output	0					1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	IDP reference	Type	KPI	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
14	KPI 14	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Strategic Services	Draft the Process Plan indicating the process to be followed to review the IDP and submit to Council for adoption by 31 August	The Integrated Development Plan /Budget Process Plan that would assist with the process of developing Council's operating and capital budgets for the 2018/19, financial year to ensure that a multi-year budget, linked to the IDP, is tabled 90 days before the start of a financial year for approval.	Output	1	1				1	30 June 2017	1	1	1	1	1,2,3,4
15	KPI 15	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Strategic Services	Review the draft IDP submit the draft to the Council by 31 March	Review the draft IDP and submit the draft to the Council by 31 March	Output	1			1		1	30 June 2017	1	1	1	1	1,2,3,4

DRAFT INTEGRATED DEVELOPMENT PLAN 2016/17 Review



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
16	KPI 16	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Output	1				1	1	30 June 2017	1	1	1	1	1,2,3,4
17	KPI 17	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Compile and submit the Draft Annual Report to Council by 31 January	Compile and submit the Draft Annual Report to Council by 31 January	Output	1			1		1	30 June 2017	1	1	1	1	1,2,3,4
18	KPI 18	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Output	1			1		1	30 June 2017	1	1	1	1	1,2,3,4

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
19	KPI 19	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through adherence and spatial alignment	Outcome 9: A responsive and accountable, effective and efficient local government system	Strategic Services	Quarterly SDBIP Evaluations conducted within 30 days after each quarter.	A quarterly SDBIP evaluation is deemed to have taken place, when a Quarterly report is tabled in council.	Output	4	1	1	1	1	4	30 June 2017	4	4	4	4	1,2,3,4
20	KPI 20	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through adherence and spatial alignment	Outcome 9: A responsive and accountable, effective and efficient local government system	Strategic Services	Number of signed performance agreements by MM and Section 56 employees by target date	Number of signed performance agreements by MM and Section 56 employees by target date	Outcome	3	3				3	30 June 2017	3	3	3	3	1,2,3,4

Line NO	KPI 21	IDP reference	KPI	KPA	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	District Objective	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Provincial Outcome	Outcome 9: A responsive and, accountable, effective and efficient local government system	Department	Office of the Municipal Manager	Indicator	Percentage of Municipal Capital budget spent	Indicator Definition	Percentage reflecting year-to-date Capital spend/Total Capital budget less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	Output Type	Baseline	90%	Qtr 1 Target	20%	Qtr 2 Target	20%	Qtr 3 Target	25%	Qtr 4 Target	25%	Annual Target 22016/17	90%	Annual Target Date	30 June 2017	Annual Target 22017/18	TBC	Annual Target 2018/19	TBC	Annual Target 2019/20	TBC	5 Year Target	TBC	Ward	1,2,3,4
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23	KPI 22	NKPI 11	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, efficient local government	Office of the Municipal Manager	Percentage of Municipal Operating budget spent.	Percentage reflecting year-to-date Operating budget spent / Operating budget The Operating budget is the Council-approved budget at the time of the measurement. This may also be the Approved adjusted Budget.	Output	95%	20%	25%	25%	25%	25%	90%	30 June 2017	TBC	TBC	TBC	TBC	TBC	1,2,3,4
22	KPI 22	NKPI 11	KPA	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, efficient local government system	Office of the Municipal Manager	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	This is the National Key performance indicator as per the Regulations (Reg 10.c) Percentage reflecting year-to-date cumulative spend on IDP identified Capital projects/Total capital budget relating to IDP capital projects The budget is the Council-approved adjusted budget at the time of the measurement.	Output	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward	1,2,3,4	

24	KPI 23	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Provincial Outcome	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
25	KPI 24	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Provincial Outcome	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Minimum number of Mayoral Committee meetings to be held per annum.	Minimum of 4 (minuted) Mayoral Committee meetings to be held per annum.	Process	4	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
	KPI 23	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Provincial Outcome	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Minimum number of General Council meetings to be held per annum	Minimum of 4 Council meetings to be held per annum.	Process	4	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	KPI 26	KPI 25	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Output	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
26					KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA23: Policies, Strategies, plans & Bylaws	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to EMC	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to EMC	Process	New KPI	0	0	1	1	2	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
27				KPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Vacancy rate of the entire approved staff establishment	Total number of vacancies / total no of approved posts on Organisational Structure.	Output	0	Less than 10%	Less than 10%	Less than 10%	Less than 10%	Less than 10%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
28	KPI 27	KPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Percentage of the allocated training budget spends within the financial year.	The % of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Input	0	10%	20%	10%	10%	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
29	NKPI 6	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25: Organisational Structure	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The indicator measures the number of people from employment equity target	Input		C = 7 A = 4 W = 2 Dsl = 1				C = 7 A = 4 W = 2 Dsl = 1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

33	KPI 33	KPI	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and accountable, effective and efficient local government system	Financial Services	Year to date debtors payment of 90%.	Total debtor billings / total revenue from debtors	Outcome	Outcome	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	40	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
32		KPI	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA14: Sustainable Human Settlements (housing)	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 8: Sustainable human settlements and improved quality of household live.	Corporate Services	Provide 40 sites and houses in Nissenville, Ladismith	Provide adequate housing to residents.	Outcome	Outcome	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	40	40	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	NKPI.8	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: DEBT COVERAGE	This is the National Key performance indicator as per the Regulations (Reg 10.g(i)) % Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100	Output	TBC						Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward	
35								Financial Services	Financial viability as expressed by ratios: DEBT COVERAGE	This is the National Key performance indicator as per the Regulations (Reg 10.g(i)) % Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100	Output	TBC										TBC	TBC	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
34	IDP reference	NKPI.10	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and integrated spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: COST COVERAGE	% Cost coverage ratio calculated as follows: (Available cash at particular time +investments)/ Monthly fixed operating expenditure x 100	Output	TBC	Baseline									TBC	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
36				KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	This is the National Key performance indicator as per the Regulations (Reg 10.g(ii)) Total outstanding service debtors / annual revenue actually received for services - Calculated as follows: Total outstanding service debtors / annual revenue actually received for services	Output	TBC				TBC	TBC	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
37		KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Percentage of the operating budget allocated for Repairs and maintenance spent	Based on the repairs and maintenance operating budget spent / repairs and maintenance operating budget. This may also be the Approved Adjusted Budget.	Input	TBC	20%	20%	10%	10%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	KPI 36	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, efficient local government system	Financial Services	Number of Indigents applied with access to all free basic services	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.b) Indigents is classified as earning less than R3000 per month. They need to apply at the Municipality and if successful receive access to free basic services. Applications earning less than (2x old age Grant) per month.	Input	Outcome	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward	
38			KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, efficient local government system	Financial Services	Submit the Adjustment Budget to Council for approval by 28 February	The submission of the adjustment budget needs to be tabled at council as per legislative requirements	Outcome	Outcome	1	1					1	1	30 June 2017	1	1	1	1	1,2,3,4
39			KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, efficient local government system	Financial Services	Number of Indigents applied with access to all free basic services	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.b) Indigents is classified as earning less than R3000 per month. They need to apply at the Municipality and if successful receive access to free basic services. Applications earning less than (2x old age Grant) per month.	Input	Outcome	1880	1600	1800	2100	2500	2500	2500	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4	

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
40		NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	The number of formal registered water meters on the debtors system	The number of formal registered water meters on the debtors system as per on year end. This include Prepaid water meters	Outcome		4640	4640	4640	4690	4700	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
41	NKPI.3	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	The number of formal sanitation registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal sanitation registrations on the debtors system as per year end.	Outcome		4000	4010	4080	4100	4100	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
42	NKPI.1	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Number of formal electricity registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal electricity registrations on the debtors system as per on year end. This include only Electricity supplied by the Municipality.	Outcome		Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
43	NKPI 4	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Number of formal solid waste collections points registered on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal solid waste collections points registered on the debtors system as per on year end.	Outcome		4090	4120	4300	4400	4500	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

45	KPI 38	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government	Financial Services	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	The submission of the AFS needs to be tabled at council as per legislative requirements	Outcome	1	1					1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
44	KPI 37	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government	Financial Services	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	The submission of the budget needs to be tabled at council as per legislative requirements	Outcome	2	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Chapter 6

PLANS – Status of Master, Operation, Maintenance and other plans

Status quo Master Plans, Operations, Maintenance and other plans

The below table indicates a list of critical Master, Operations and Maintenance plans that urgently need to be developed or reviewed. The management has highlighted the need for these critical plans at various IGR forums such as LGMTEC, MGRO and "Back to Basics" meetings. A formal request has been directed to the department of COGTA in specific Municipal Infrastructure Support Agency (MISA). MISA has agreed to assist the municipality with a revenue enhancement strategy and road and storm water master plan. In the absence of these plans, Council and management will be unable to do credible infrastructure planning and maintenance.

Plan	Status	Adopted by Council	KPA Alignment
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.	KPA 1
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.	KPA 1
Roads and Storm water Management Plan	Not completed. The municipality plans to develop this plan during the 2015/16 financial year	In process	KPA 1
Spatial Development Framework	Completed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,5
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	March 2012. The plan will be reviewed May 2016	KPA 3
Waste Management Strategy	In process but not finalised as yet	Completed in May 2015	KPA 2
Human Settlement Plan	The HSP is in draft form.	The HSP will be completed by end March 2016	KPA 1 and 4
Bulk Infrastructure Development Plan	Completed	August 2012	KPA 1
Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	Completed	May 2013	KPA 4
Participatory Appraisal of Competitive Advantage (PACA)	Completed	March 2014	KPA 4
Air quality management Plan	Completed. A draft air quality management was developed with assistance of Provincial Government and adopted 2013/14 financial year. The document will be reviewed in the 2016/17 financial period	May 2014	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	In process and plan to be completed in the 2016/17 financial year.	Will be developed in the 2016/17 financial year	KPA 1

Plan	Status	Adopted by Council	KPA Alignment
Integrated Municipal Infrastructure Plan	Not developed as yet – plan to commence with the process in 2016/17	Not developed as yet – plan to commence with the process in 2016/17	KPA 1
Integrated Infrastructure Asset Management Plan	Not developed as yet – plan to commence with the process in 2014/15	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 7
Electricity Master Plan	Not developed as yet – plan to commence with the process in 2014/15	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 2
Water Services Development Plan	Completed	-	KPA 1 and 2
Spatial Investment Maps	May 2016	Will be finalised with the final budget and IDP	KPA 4
Fleet maintenance plan	Not yet developed – plan to commence with the process in 2016/17	-	KPA 6
Performance Management Framework	In review process	Will be adopted by council end May 2016	KPA 5
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Electricity Revenue Management Strategy	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 3
Credit control and debt management plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2

Table136: Long Term Financial Plan – Status Quo Master Plans, Operational, Maintenance and other plans

Relationship between sectoral plans

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
Spatial Development Framework (KPA 1,2,3,4 and 5)			<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies housing priority areas Identifies areas for economic development Identifies Infrastructure priority areas
Zoning Scheme (KPA 4)	<ul style="list-style-type: none"> Translates nature and form of urban development needed into supportive regulations 		<ul style="list-style-type: none"> Provides for overlay zones meeting the specific requirements of different human settlements 	<ul style="list-style-type: none"> Provides for land use regulations that supports public transport Indicates extent of land use right requiring services 	<ul style="list-style-type: none"> Provides for land use regulations that supports efficient infrastructure provision Indicates extent of land use right requiring services
Housing Plan (KPA 4)	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning 	<ul style="list-style-type: none"> Identifies nature and form of human settlement development which is affordable 		<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning 	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning
Integrated Transport Plan (KPA3)	<ul style="list-style-type: none"> Identifies transport and roads priority areas 	<ul style="list-style-type: none"> Identifies ideal route classification 	<ul style="list-style-type: none"> Identifies transport and roads priority areas 		<ul style="list-style-type: none"> Identifies transport and roads priority areas
hsp	<ul style="list-style-type: none"> Identifies existing 	<ul style="list-style-type: none"> Identifies existing 	<ul style="list-style-type: none"> Identifies existing 	<ul style="list-style-type: none"> Identifies existing 	

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
	infrastructure capacity /constraints • Identifies interventions required to support growth/infill	infrastructure capacity /constraints	infrastructure capacity /constraints • Identifies interventions required to support growth/infill	infrastructure capacity /constraints • Identifies interventions required to support growth/infill	

Table137: Relationship between sector plans

List of Annexures: (the annexures will be attached in the final IDP document)

A	IDP Process Plan	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
B	Funded and Unfunded Planned and Completed projects	<i>www.kannaland.gov.za</i>
C	LED Strategy	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
D	Disaster Management Plan	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
E	Spatial Development Plan (SDF)	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
F	IRS – Implementation Ready Study Reports	<i>www.kannaland.gov.za</i>
G	Draft Human Settlement plan	<i>www.kannaland.gov.za</i>
H	Presentation of proposed dam	<i>www.kannaland.gov.za</i>

Table138: KFA List of Annexures